

Item #	Item Description	Current Amount	Estimated COs	Cost Range Low	Cost Range High	Fund/Account	Comment
Planning, Preliminary Design, & Final Design							
1	Sewer Design Basis & Alternatives	\$22,000	\$0	\$22,000	\$22,000		2014
2	W.A. Sewer Coord. & Planning Support & flight	\$46,000	\$0	\$46,000	\$46,000		(\$23,000+\$20,000+\$3,000)
3	Survey & Preliminary Design	\$215,000	\$0	\$215,000	\$215,000		
4	Final Design - Phase 2 (~8%)	\$700,000	\$0	\$700,000	\$700,000		Budgeted \$700,000
5	WWTF Capacity "Buy-in" ⁵	\$1,023,315	\$0	\$1,023,315	\$1,023,315		
Subtotal (1 thru 5)				\$2,006,315	\$2,006,315		
Phase 1 - Sewer Force Main (for School)							
6	Force Main Construction	\$1,010,000	\$0	\$1,010,000	\$1,010,000		
7	Construction Administration	\$150,000	\$0	\$150,000	\$150,000		
8	Police Details	\$80,000	\$0	\$80,000	\$80,000		
9	Easement's, Admin, Legal, Fiscal, Review & Misc. Fee	\$0	\$0	\$0	\$0		
10	Construction Contingency	\$100,000	\$0	\$50,000	\$100,000		
SubTotal Phase 1 (6 thru 10)				\$1,290,000	\$1,340,000		
Phase 2 - West Acton Sewer Collection System							
11	Sewer Construction	\$8,600,000	\$0	\$8,600,000	\$8,600,000		
12	Construction Administration (includes traffic bidding, etc.)	\$1,290,000	\$0	\$1,290,000	\$1,290,000		
13	Police Details	\$774,000	\$0	\$774,000	\$774,000		
14	Easement's Admin, Legal, Fiscal, Review & Misc. Fee	\$150,000	\$0	\$150,000	\$150,000		
15	Betterments	\$75,000	\$0	\$75,000	\$75,000		
16	SRF Loan Origination Fee	\$75,000	\$0	\$75,000	\$75,000		
17	Construction Contingency - 10%	\$860,000	\$0	\$430,000	\$860,000		
17a	Project Contingency	\$29,685		\$0	\$29,685		
SubTotal Phase 2 (11 thru 17a)				\$11,394,000	\$11,853,685		\$13,893,685
Total Project Cost (1 thru 17a)				\$14,690,315	\$15,200,000		Total Project Cost
General Benefit Costs							
18	Paving			\$1,550,000	\$1,250,000		
19	Police Details			\$900,000	\$700,000		
20	Supersizing General Benefit ¹			\$500,000	\$400,000		
	Town Properties Avoided Costs ³			\$200,000	\$100,000		
Subtotal Town's General Benefit Costs				\$3,150,000	\$2,450,000		
22	School Avoided Costs ²			\$750,000	\$550,000		
23	Housing Authority Avoided Costs			\$50,000	\$20,000		
Subtotal Other General Benefit Costs				\$800,000	\$570,000		
Total General Benefit				\$3,950,000	\$3,020,000		
Total Project Cost Less General Benefit				\$10,740,315	\$12,180,000		
Less MassWorks Grant				\$0	\$0		
Less DIF				\$0	\$0		
Less Housing Choice Grant-Design				\$0	\$0		
Amount of Construction to be paid by Betterments				\$10,740,315	\$12,180,000		
Betterment Cost Breakdown Summary							
Total Capital Cost of Project				\$14,690,315	\$15,200,000		
Total Amount to be recouped by Betterment				\$10,740,315	\$12,180,000		
Estimated Betterment SBUs⁶				315	305		
Estimated Betterment per SBU				\$34,096	\$39,934		
Estimated Betterment Range per SBU				\$34,000 to \$39,000			